

## **Program B: Incarceration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 77.7% of the total institution budget for FY 2002-2003.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$11,726,982	\$11,612,259	\$11,752,033	\$13,043,919	\$11,843,086	\$91,053
STATE GENERAL FUND BY:						
Interagency Transfers	121,392	122,392	122,392	122,392	122,392	0
Fees & Self-gen. Revenues	186,164	238,835	238,835	238,835	238,835	0
Statutory Dedications	0	0	0	97,874	97,874	97,874
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$12,034,538</b>	<b>\$11,973,486</b>	<b>\$12,113,260</b>	<b>\$13,503,020</b>	<b>\$12,302,187</b>	<b>\$188,927</b>
EXPENDITURES & REQUEST:						
Salaries	\$7,805,184	\$8,937,093	\$8,937,093	\$9,278,154	\$8,848,915	(\$88,178)
Other Compensation	14,377	0	0	0	0	0
Related Benefits	1,267,748	1,493,062	1,493,062	1,711,773	1,807,887	314,825
Total Operating Expenses	2,090,520	1,537,456	1,538,588	1,574,355	1,438,942	(99,646)
Professional Services	16,394	3,475	3,475	3,631	3,475	0
Total Other Charges	398	2,400	2,400	6,720	2,400	0
Total Acq. & Major Repairs	839,917	0	138,642	928,387	200,568	61,926
TOTAL EXPENDITURES AND REQUEST	<b>\$12,034,538</b>	<b>\$11,973,486</b>	<b>\$12,113,260</b>	<b>\$13,503,020</b>	<b>\$12,302,187</b>	<b>\$188,927</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	305	297	297	297	292	(5)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>305</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>292</b>	<b>(5)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination Fund/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate work crews at rest areas. The Fees and Self-generated Revenues are derived from the following: (1) funds received from inmate banking to cover administrative costs incurred from managing the inmate banking program; (2) funds received from employee purchase of meals; (3) funds received for reimbursement for identification cards for visitors and copier use; (4) funds received for reimbursement of expenses incurred to provide security coverage for the Beauregard Nursery Tree Farm, Beauregard Parish Police Jury and the Vinton work crew; (5) funds received from offenders for damages to institutional property; (6) funds received from offenders for maintenance expenses of telephones in the dormitories (7) required medical co-payments by inmates for certain medical visits and prescriptions. This Statutory Dedications are funded by taxes (Per R.S. 39:36 B. (8) , see table below for a listing of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$97,874	\$97,874	\$97,874

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$11,612,259</b>	<b>\$11,973,486</b>	<b>297</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$139,774	\$139,774	0	Carry Forward for Operating Supplies, Acquisitions and Major Repairs
<b>\$11,752,033</b>	<b>\$12,113,260</b>	<b>297</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$215,584	\$215,584	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$196,141	\$196,141	0	Classified State Employees Merit Increases for FY 2002-2003
\$200,568	\$200,568	0	Acquisitions & Major Repairs
(\$139,774)	(\$139,774)	0	Non-Recurring Carry Forwards
\$162,860	\$162,860	0	Salary Base Adjustment
(\$365,637)	(\$365,637)	0	Attrition Adjustment
(\$97,515)	(\$97,515)	0	Salary Funding from Other Line Items
\$0	\$97,874	0	Group Insurance Adjustment
(\$120,707)	(\$120,707)	(3)	Gubernatorial position reduction
\$244,580	\$244,580	(1)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$999)	(\$999)	0	Other Adjustments -
(\$59,048)	(\$59,048)	(1)	Other Technical Adjustments - Transfers one (1) position to the Health Services Program to properly reflect positions in the appropriate program
(\$145,000)	(\$145,000)	0	Other Technical Adjustments - Transfers Salary and Related Benefits' funding to the Health Services Program to properly reflect funding in the appropriate program
<b>\$11,843,086</b>	<b>\$12,302,187</b>	<b>292</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$11,843,086</b>	<b>\$12,302,187</b>	<b>292</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,843,086	\$12,302,187	292	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$3,475    Veterinary Services performed on horses and dogs

**\$3,475    TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$2,400 User fee for radio system - Department of Public Safety

**\$2,400 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$200,568 Replacement of security and various pieces of household equipment; build building for inmate records, training and storage

**\$200,568 TOTAL ACQUISITIONS AND MAJOR REPAIRS**